

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Sierra Leone
Planned Malaria Obligations for FY 2021
Revised October 23, 2023

Mechanism	Activity	Budget in \$	%
PMI VectorLink	Support for vector surveillance and insecticide resistance monitoring; insectary; ITN durability monitoring; IRS implementation.	\$4,950,000	31%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procurement of ACTs and RDTs; technical assistance for supply chain strengthening; warehousing and distribution.	\$4,231,111	26%
Breakthrough ACTION	SBC implementation and support.	\$870,000	5%
Measure Malaria	Strengthen data collection and use.	\$600,000	4%
PMI Impact Malaria	Service delivery in case management and malaria in pregnancy.	\$1,410,000	9%
PMI Malaria Vector Control	IRS Implementation	\$850,000	5%
Digital Square	Support to strengthen digital diagnostics.	\$87,500	1%
New Partners Initiative Incubator	Support of assessment of local partners to identify new and underutilized potential partners	\$150,000	1%
CDC IAA	Support for CDC staffing and administration and technical assistance visits.	\$564,500	4%
USAID	Support for USAID staffing and administration.	\$1,406,889	9%
Health Grid	other health system strengthening	\$250,000	2%
MAIF	other health system strengthening	\$0	0%
International Federation of the Red Cross	Insecticide-Treated Nets	\$75,000	0%
Breakthrough ACTION	Other Health Systems Strengthening Implementation	\$160,000	1%
Country Health Information System and Use (CHISU)	Support for strengthening data collection and use	\$240,000	1%
TOTAL		\$16,000,000	100%

Table 2: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Sierra Leone
Planned Malaria Obligations for FY 2021
Revised October 23, 2023

Reprogramming Request #5	Mechanism	Budget in \$	Geographic Reach of PMI Activity			Description of Proposed Activity
			Reprogramming Request #5	If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
VECTOR CONTROL						
Entomological Monitoring						
Support Entomologic Monitoring	PMI VectorLink	\$1,300,000	Central	Kono, Bombali, Port Loko, Bo, Western Rural		Support for vector surveillance and insecticide resistance monitoring in 12 sites (2 per district) during two transmission seasons, including: training; equipment and supplies; transport and analysis of samples; ELISA analysis of mosquito samples; capacity building and supervision support for NMCP staff; Entomological monitoring; laboratory support of local laboratory analysis. Additionally, pilot vector monitoring activities will begin in Western Area Urban to enhance detection of <i>Anopheles stephensi</i>
Support Entomologic Monitoring	PMI VectorLink	\$50,000		Bombali		Support to the insectary.
Support Entomologic Monitoring	PMI VectorLink	\$50,000	Central			Technical assistance and capacity building to the NMCP to support the Vector Control working group and Integrated Vector Management (IVM) working group.
		\$1,400,000				
Insecticide-Treated Nets						
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,176,000	Nationwide			Procurement of PBO nets for routine net distribution, estimating approximately 333,000 (50% annual need) for ANC and EPI channels.
Procure Interceptor Generation 2 ITNs for the 2023 mass campaign	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,000,000	Nationwide			Procurement of 272,000 Interceptor Generation 2 ITNs for the 2023 mass campaign (distribution costs of the additional ITNs will be covered by GFATM).
Provide TA to the NMCP for the 2023 ITN Mass Campaign	International Federation of the Red Cross (IFRC)	\$140,000	Central			Through Alliance for Malaria Prevention (AMP) provide urgently needed TA to assist NMCP in preparation for and conduct of 2023 ITN mass distribution campaign
Support ITN Durability Monitoring	PMI VectorLink	\$150,000	Nationwide			Support for prospective ITN monitoring to follow ITNs distributed during the 2020 universal coverage campaign, and will provide data on: 1) net survivorship and physical integrity; 2) bio-efficacy of insecticides; and 3) insecticidal content.
		\$2,466,000				

Table 2: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Sierra Leone
Planned Malaria Obligations for FY 2021
Revised October 23, 2023

Indoor Residual Spraying						
IRS Implementation	PMI VectorLink	\$1,400,000		Bombali, Bo		Support for spray operations in two districts in 2023 (round 3), (number of structures TBD). Estimated budget includes support for planning, payment of spray operators, environmental management, community mobilization, monitoring, etc. and will be updated as new information is available.
IRS Implementation	PMI Malaria Vector Control	\$850,000		To Be Determined		Through currently identified new PMI vector control mechanism, Malaria Vector Control (MVC), support for spray operations in two districts in 2024 (round 4), (number of structures TBD). Estimated budget includes support for starting new vector control program in country to replace expiring previous mechanism, planning, payment of spray operators, environmental management, community mobilization, monitoring, etc. and will be updated as new information is available.
IRS Implementation	PMI VectorLink	\$500,000		Bombali, Bo		Conduct entomologic and epidemiologic monitoring and evaluation of IRS implementation in context of universal PBO net usage.
Procure Insecticides for IRS	PMI VectorLink	\$1,500,000		Bombali, Bo		Support for spray operations in two districts, (number of structures TBD). Estimated budget includes support for procurement of insecticides
\$4,250,000						
SBC for Vector Control						
SBC Implementation for Vector Control	Breakthrough ACTION	\$100,000		Bombali, Bo		Support the implementation of SBC activities that target IRS districts for increased sensitization within a post-Ebola setting. Activities will be further refined following analysis of MBS results.
SBC Implementation for Vector Control	Breakthrough ACTION	\$50,000	Central			Support the implementation of SBC activities related to ITN distribution and use.
\$150,000						
\$8,266,000						
DRUG-BASED PREVENTION						
Prevention of Malaria in Pregnancy						
MIP Implementation	PMI Impact Malaria	\$100,000		Kailahun, Kenema, Kono, Bombali, Koinadugu, Port Loko, Bo, Pujehun, Western Rural, Western Urban, Karene, Falaba		Supportive supervision and training of health care workers in malaria in pregnancy in 10 districts (and using additional pipeline funding)

Table 2: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Sierra Leone
Planned Malaria Obligations for FY 2021
Revised October 23, 2023

	MIP Implementation	PMI Impact Malaria	\$50,000	Central		Supporting the national Technical Working Group for MIP, including the NMCP and Directorate of Reproductive and Child Health (using additional pipeline funding).
	\$150,000					
	SMC					
	Subtotal : \$0					
	SBC					
	SBC Implementation for Prevention	Breakthrough ACTION	\$150,000	Central	Kailahun, Koinadugu, Port Loko, Bo, Pujehun, Falaba	SBC for MiP. Support for SBC activities targeting community members, CHWs, and health facility providers to improve uptake of IPTp (including IPTp 3+) and ANC attendance. Targeted activities to be further refined following full implementations on recommendation from MBS results incorporated into new SBC strategy.
	\$150,000					
	\$300,000					
	CASE MANAGEMENT					
	Procure Case Management-Related Commodities					
	Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$706,597	Nationwide		PMI will procure approximately 1,400,000 regular RDTs for use at the facility and community level (single test kits, Pf).
	Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$161,714	Nationwide		Procurement of approximately 950,000 ACTs (AL) to support the national need. Funds have been reduced as existing pipeline will be applied for this procurement.
	Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$11,800	Nationwide		PMI plans to procure 20,000 rectal artesunate suppositories for severe malaria, pending results and plans from Phase 1 roll-out.
	\$880,111					
	Case Management Implementation					
	Facility-based case management	PMI Impact Malaria	\$560,000		Kailahun, Kenema, Kono, Bombali, Koinadugu, Port Loko, Bo, Pujehun, Karene, Falaba	Continue technical assistance to NMCP and allied implementing partners in case management of malaria including external quality assurance for malaria diagnostics, technical human resources for health support to the NMCP, and other technical activities (and using additional pipeline funding).

Table 2: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Sierra Leone
Planned Malaria Obligations for FY 2021
Revised October 23, 2023

	Community-based case management	PMI Impact Malaria	\$700,000		Kailahun, Kenema, Kono, Bombali, Koinadugu, Port Loko, Bo, Pujehun, Karene, Falaba	Collaborating with other donors, PMI will support the planned scale-up of the new CHW policy including iCCM program by contributing resources for non-financial incentives, training, piloting payment of financial incentives in 3 districts, and supervision of CHWs (and using additional pipeline funding).
\$1,260,000						
SBC						
	SBC Implementation for Case Management	Breakthrough ACTION	\$470,000		Kailahun, Koinadugu, Port Loko, Bo, Pujehun, Falaba	Coordinate demand- and supply-side efforts and improve the quality of SBC strategies that are culturally acceptable within the context of health services. Activities will encourage health-seeking behavior at the community level (to include Improved individual and social determinants of health to facilitate individual and household adoption of priority behaviors), facilitate linkages between households and service facilities and, finally, strengthen providers to serve as a channel for behavior change.
\$470,000						
\$2,610,111						
SUPPLY CHAIN						
In-Country Supply Chain						
	Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,075,000	Nationwide		Continued support for national- and district-level forecasting, eLMIS strengthening, and technical assistance to the supply chain system. Technical assistance has been scaled up to all 16 districts with an increased focus on providing support to districts for last mile distribution. Support for strengthening CHW supply chain monitoring, reporting and replenishment at PHU level ensuring availability of district, PHU and CHW stocks. Support for strengthening hospital and private sector LMIS reporting.
	Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$100,000	Nationwide		Support for two rounds of end-use verification surveys
\$1,175,000						
\$1,175,000						
MONITORING, EVALUATION & RESEARCH						
Surveillance, Monitoring, and Evaluation						

Table 2: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Sierra Leone
Planned Malaria Obligations for FY 2021
Revised October 23, 2023

	Support Routine Surveillance	MEASURE Malaria	\$600,000	Central	Strengthen data collection and use (district and sub-district chiefdom level). PMI will support the collection, reporting, and use of routine malaria data at the district and chiefdom levels through capacity building of malaria focal persons, SM&E teams and community health officers and ensuring that sufficient infrastructure capacity exist to collect, analyze and report quality malaria data using DHIS2. District level efforts will also strengthen data from the supply chain to ensure that commodity consumption is reported and to minimize stock-outs. The activity will provide technical assistance at districts for mentoring district and chiefdom level staff, assist with the analysis and dissemination of malaria data, and participate in supervision and training of lower level staff. Trainings and workshops will include content on use of tools for better data quality assessment (standard paper and electronic data capture) and data management and analysis.
	Support Routine Surveillance	Country Health Information Systems and Data Use (CHISU)	\$490,000	Central	Continued support via CHISU as Measure Malaria winds down. Support includes the collection, reporting, and use of routine malaria data at the district and chiefdom levels through capacity building of malaria focal persons, SM&E teams and community health officers and ensuring that sufficient infrastructure capacity exist to collect, analyze and report quality malaria data using DHIS2.
\$1,090,000					
Operational Research					
\$1,090,000					
OTHER HEALTH SYSTEMS STRENGTHENING					
	Other Health Systems Strengthening Implementation	Breakthrough ACTION	\$100,000	Central	Support national-level development and dissemination of key SBC malaria policies and guidelines; donor coordination; and advocacy-related activities, including regular review meetings with malaria partners, donors, and stakeholders to monitor and evaluate uptake of malaria interventions to ensure effective SBC activity implementation. Activities will also provide capacity strengthening for the Health Education Division.
	Other Health Systems Strengthening Implementation	Digital Square	\$87,500	Central	PMI HQ will provide technical assistance to countries on strengthening of digital diagnostics. Scaling back our plans to provide technical assistance to strengthen digital diagnostics.
	Other Health Systems Strengthening Implementation	Health Grid	\$250,000		Kailahun, Pujehun, Falaba

Table 2: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Sierra Leone
Planned Malaria Obligations for FY 2021
Revised October 23, 2023

	Other Health Systems Strengthening Implementation	MAIF	\$0	Central	Programmatically, NMCP requests use of funds for technical advisor to be used for other priority malaria interventions.
	Other Health Systems Strengthening Implementation	New Partners Initiative Incubator	\$150,000	Central	PMI will complete an assessment of local partners to identify new and underutilized potential partners that align with its technical areas of programming and demonstrate a high level of readiness to implement USAID-funded programs.
	\$587,500				
\$587,500					
STAFFING & ADMINISTRATION					
	Vector Control-Related CDC TDY	CDC IAA	\$14,500	Central	Support one 2-week TDY for entomology technical assistance for for indoor residual spraying activities.
	SM&E-Related CDC TDY	CDC IAA	\$10,000	Central	Support one 2-week TDY for technical assistance for SM&E activities.
	SBC-Related CDC TDY	CDC IAA	\$10,000	Central	Support one 2-week TDY to provide SBC technical assistance for program support provided to health facilities, communities, NMCP and other partners
	USAID In-Country Staffing and Administration: Staffing	USAID	\$1,116,889	Central	Staffing and administration for one PMI/USAID Resident Advisor and one 100% PMI-dedicated Foreign Service National. Also includes Embassy-related costs for PMI/CDC Resident Advisor. Includes support for an additional FSN Data Analyst.
	USAID In-Country Staffing and Administration: Administration	USAID	\$290,000	Central	Represents up to 2% budget to support USAID Sierra Leone cross-cutting administration and oversight needs.
	CDC In-Country Staffing and Administration	CDC IAA	\$530,000	Central	Staffing and administration for one PMI/CDC Resident Advisor. FY 21 MOP had calculated that there would be existing pipeline, but the previous IAA ended and those funds were used for other activities.
	\$1,971,389				
\$1,971,389					
GRAND TOTAL:			\$16,000,000		